

IT Initiative Supplement

May 3, 2010

I. Project Description

Project Title: Integrated Justice Information System (IJIS) Broker

Brief Description of the Project Title: The IJIS Broker is vital to public safety because it creates the exchanges that allow a wide range of agencies to share real-time information quickly, securely and accurately. As more exchanges are established, more information is available that could be critical to public safety.

Statewide Priority:

Agency Priority:

Estimated Completion Date: 2012

IT Project Biennium: 2012

Request Number:

Version:

Agency Number:

Agency Name: Department of Justice

Program Number:

Program Name: IJIS Broker

A. Type of Project (check all that apply)

☒ Enhancement

☐ Replacement

☐ New

☒ O&M

B. Type of System (check all that apply)

☒ Mid-Tier

☐ Mainframe

☐ GIS

☐ Web

☐ Network

☐ Desktop

II. Narrative

C. Executive Summary

Project Purpose and Objectives:

- Purpose: Provide capability to allow various Justice related agencies to exchange and share information.
- Objectives:
 - Replace current IJIS Broker environment as the software will not be supported by the vendor

- Continue operations and maintenance.

Technical Implementation Approach:

- Transition to a new environment to allow the IJIS Broker to continue operations.
Exact approach is not currently known and will be investigated at a future date.

Project Schedule and Milestones:

- December 2010 determine technical approach
- July 2011 begin implementation
- January 2012 conversion complete

D. Business and IT Problems Addressed. Ensures IJIS Broker continues vital Justice support.

E. Alternative(s)

Alternatives Considered: Appropriate alternatives will be evaluated during the technical initiation phase of the project.

Rationale for Selection of Particular Alternative:

F. Narrative Detail

Acquire necessary systems and/or service to support IJIS Broker.

III. Costs/Funding/Cost at Completion

1. Personnel Services – IT Staff:	\$0
2. Personnel Services – Non IT Staff:	\$0
3. Contracted Services:	\$100,000
4. ITSD Services:	\$0
5. Hardware:	\$0
6. Software:	\$150,000
7. Telecommunications:	\$0
8. Maintenance:	\$180,000
9. Project Management:	\$0
10. IV&V	\$0
11. Contingency:	\$0
12. Training:	\$0
13. Other:	\$0
Total Estimated Costs:	\$430,000
Total Funding:	\$430,000

H. Funding	
1. Fund:	01100
2. Amount:	\$430,000
3. Total Costs:	\$430,000
Cash/Bonded:	Cash
Bill Number:	HB 2
1. Operating Costs upon Completion	
FTE:	
Personal Services Costs:	\$0
Operating Costs:	\$0
Maintenance Expenses:	\$180,000
Total Estimated Costs:	\$180,000
2. Funding Recap	
Fund Type: GENERAL	\$430,000
Fund Type: STATE SPECIAL	
Amount:	
Total Funding:	\$430,000

V. Risk Assessment

A. Current IT Infrastructure Risks

- Current application 10+ years old? No
Date of last major upgrade?
- Current application is based on old technology? No
If yes, what is the current hardware platform, operating system, and programming languages used to support the application?
- Is the agency not capable of maintaining the current application with internal technical staff? Yes
If yes, who supports the application today?
- Other IT infrastructure risks? No
If yes, provide further detail.

B. Current Business Risks

- What are the risks to the state if the project is not adopted? If the IJIS Broker environment transition does not happen the IJIS Broker will eventually not be able to operate and critical information exchanges will not happen and will significantly increase public safety risk.

2. Does the current application meet current business requirements? Yes
If “no”, what specific business functions does the application lack?

C. Project Risk Assessment

1. Describe any major obstacles to successful implementation and discuss how those obstacles will be mitigated.

Table H Risk Assessment

Description	Severity (H/M/L)	Probability of Occurrence (%)	Estimated Cost	Mitigation Strategy